



HOUSTON HEALTH
DEPARTMENT



CONSUMER HEALTH

food inspection process study

5/13/2014

We are spending too much \$ in overtime!

Identify OT trigger

Allow customer to identify solution

Track established KPIs on the dashboard **shout out to control**

INITIAL D

How long does it take to complete an inspection?

TIME



What are the key performance indicators?

KPI



What is our current operating capacity?

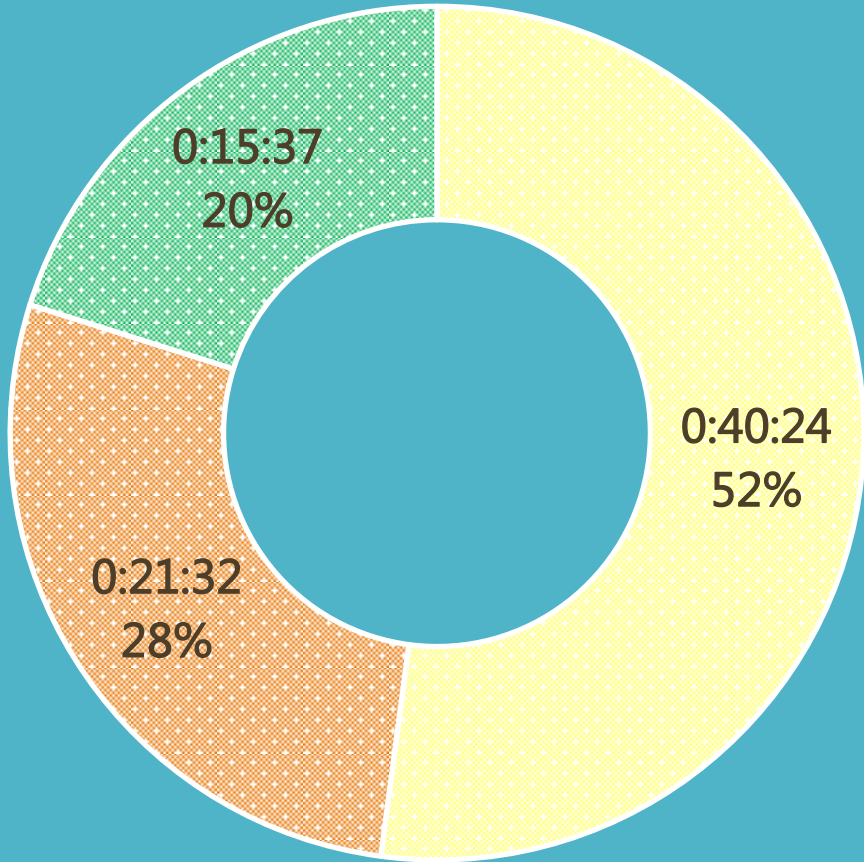
CAPACITY



Is there opportunity for process improvement?

PRO. IMPR.





= 1:17:33 cycle time

■ Inspection ■ Reporting ■ Travel

TIME



hear plan goal



KPI



hear plan goal

70



avg fte FY2014

18.67



work months

12

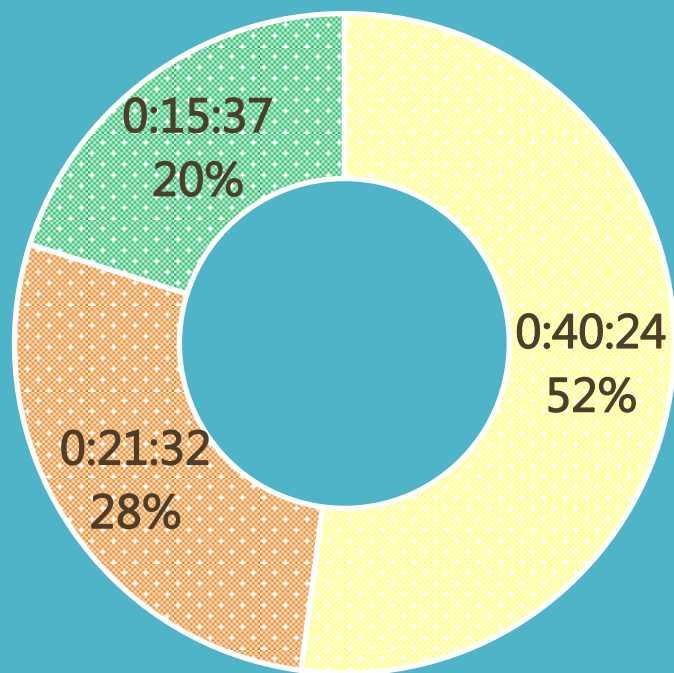


15,683

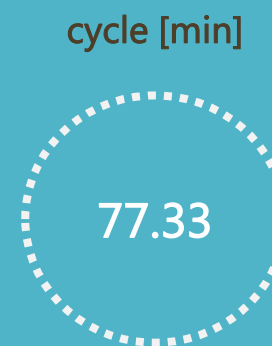
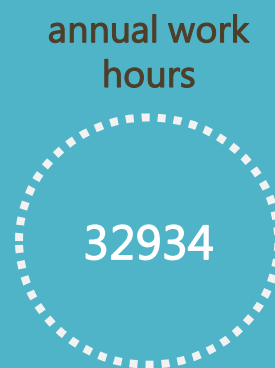
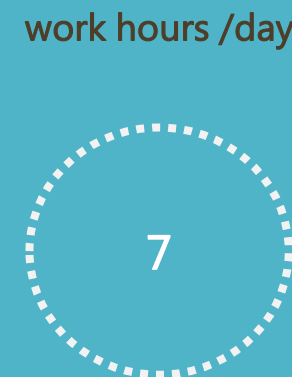
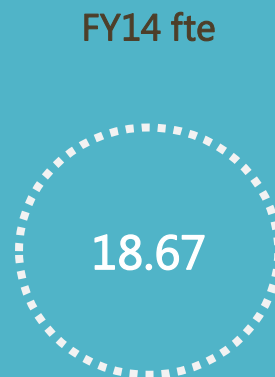
CAPACITY

[kpi based]





■ Inspection ■ Reporting ■ Travel



CAPACITY

[time based]



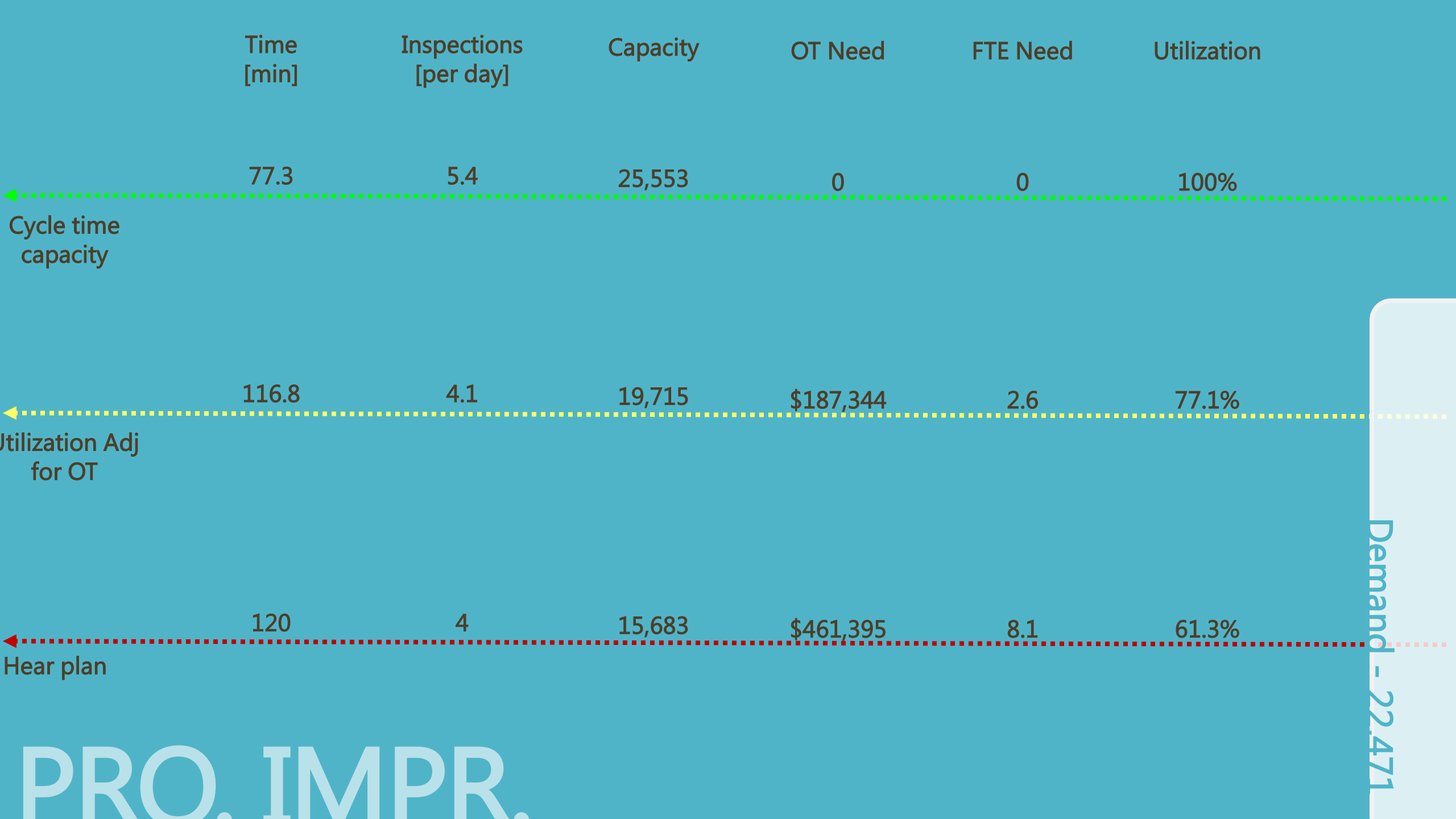
What you can do
25,553

What your aiming for
15,683

-9,870
[61% of capacity]

...and?





Time
[min]

Inspections
[per day]

Capacity

OT Need

FTE Need

Utilization

77.3

5.4

25,553

0

0

100%

Cycle time
capacity

116.8

4.1

19,715

\$187,344

2.6

77.1%

Utilization Adj
for OT

120

4

15,683

\$461,395

8.1

61.3%

Hear plan

Demand - 22,471

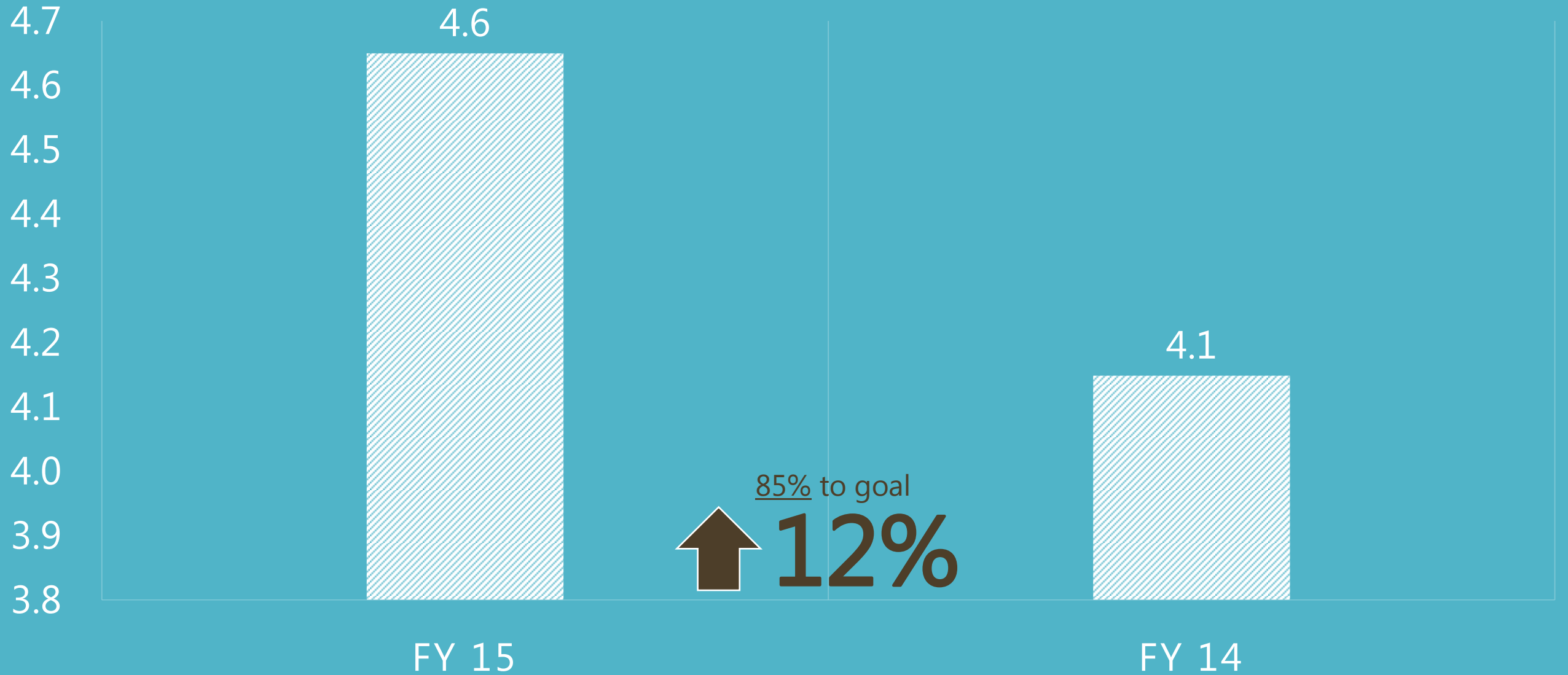
PRO. IMPR.

Increase KPI to match capacity potential.[4 to 4.7-5.4]

THE PROPOSAL



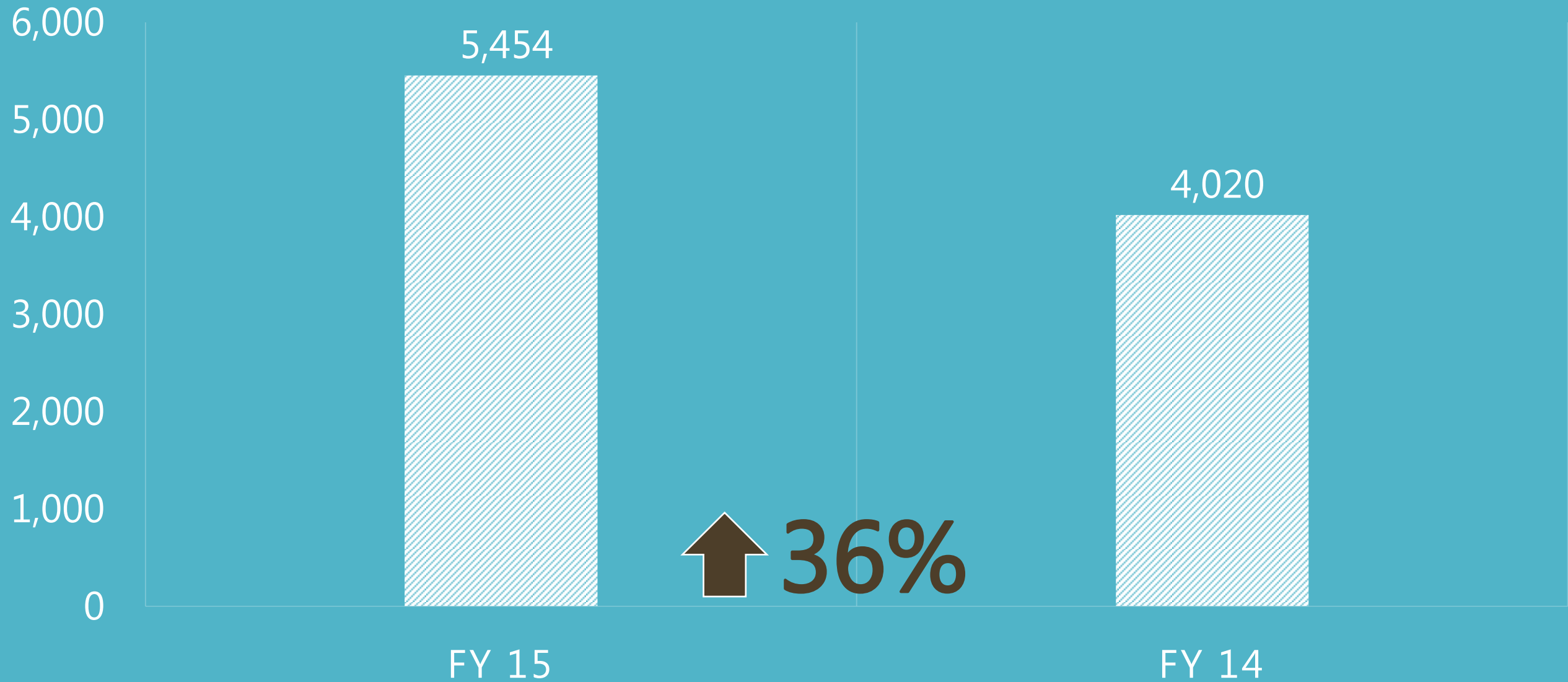
INSPECTIONS PER DAY



THE RESULT



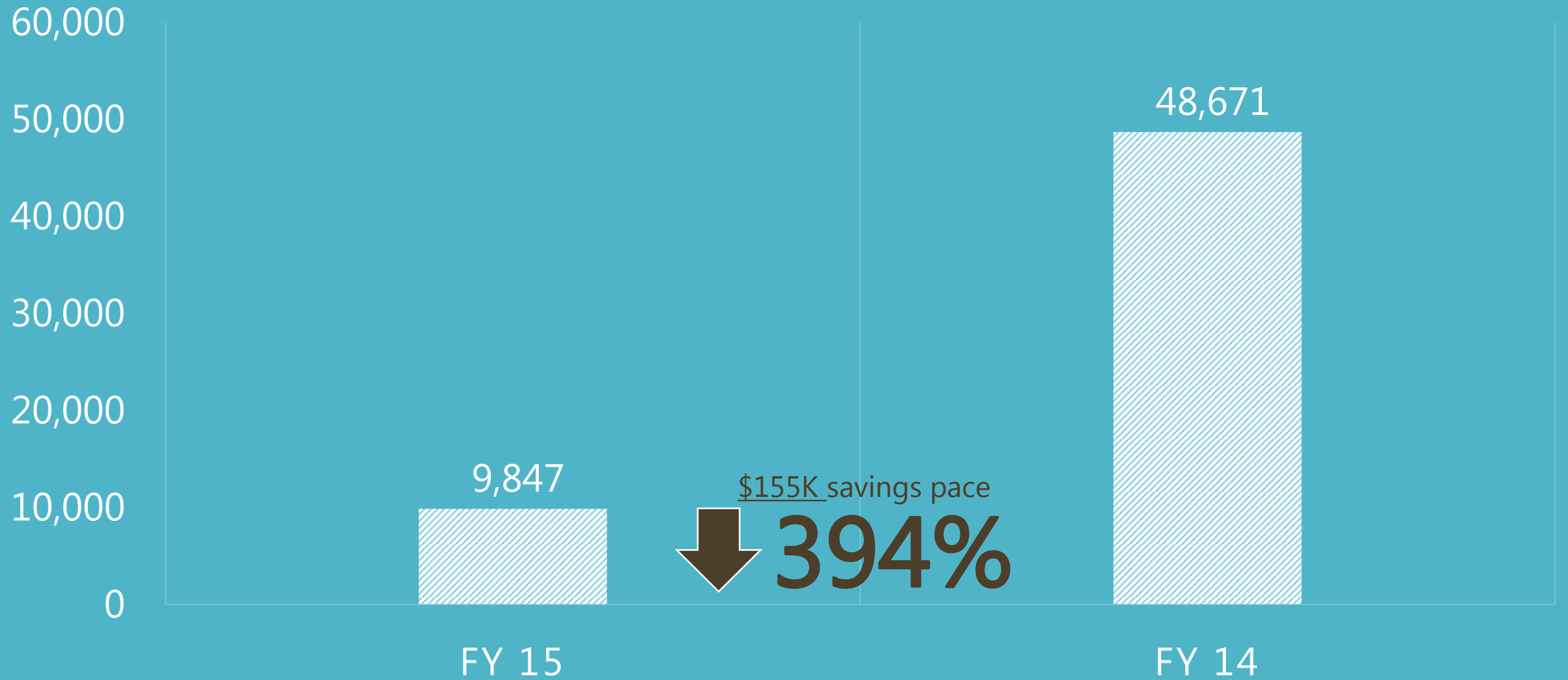
INSPECTIONS



THE RESULT



TOTAL OT



THE RESULT



